

# CITY COORDINATOR

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## ***Mission Statement:***

**The mission of the City Coordinator's Office is to provide leadership, direction and accountability in establishing City policy and priorities and to continually improve the management systems and regulatory services of the City.**

## **Primary Businesses:**

- Policy Development and Implementation - The City Coordinator acts as a policy advisor to the Mayor and City Council and ensures that project implementation is accountable and consistent with Mayor and Council direction.
- Management Oversight - The City Coordinator oversees the City's management departments, regulatory services, Minneapolis Convention Center and Emergency Communications Center to ensure cost-effective, high-quality service and public accountability.

## **Key Trends and Challenges Impacting the Department:**

The City Coordinator conducted an environmental scan of the following four activities to determine the trends and challenges that will most significantly impact the department over the next five years:

- 1) A macro review of current demographic and economic trends;
- 2) An internal analysis of the City's budgetary issues;
- 3) A Strength Weaknesses Opportunities and Threats (SWOT) analysis with the Assistant City Coordinators to assess the department's internal strengths and weaknesses; and
- 4) Interviews with key department heads to gauge customers' perceptions about the department.

## **Key Initiatives or Other Models of Providing Service to be implemented in 2005**

Special projects arise annually and are dictated by political and community trends. This makes it difficult to predict and plan for key projects and initiatives. Projects led by the Coordinator in the past have been as varied as the implementation of CPED to the redesign of the Police Civilian Review Authority to development of the Ethics Code to limited English proficiency planning. Over the next year, however, key management initiatives have been identified and include the following:

- Guiding the City through financial planning to manage the pressures on the long-term budget situation (Finance);
- Implementing One-Stop-Shop and its quality control (Regulatory Services);
- Monitoring the Unisys contract and continuous improvement of internal and external technology services (e-government) (BIS);
- Diversifying the workforce to reflect the City's population (Human Resources);
- Implementing the 311/Common Contact Center (BIS and MECC);
- Systematizing the consolidation of the communication functions throughout the organization (Communications).

Based on the results of the SWOT analysis, one key initiative that the Coordinator's Office will lead is the Improvement of Internal Customer Service. Integrating the City's management systems to improve efficiencies in responding to customer needs is a major goal of the business plan. A management committee will be created to regularly review customer complaints, improve data accountability and develop methods for improving the management systems. Staffed by the Finance, Human Resources and BIS departments, this committee will develop regular customer surveys and create a work plan with performance measures for annual review by the City Coordinator.

**Primary Business: Policy Development and Implementation**

**Description of Primary Business:** The City Coordinator acts as a policy advisor to the Mayor and City Council and ensures that project implementation is accountable and consistent with Mayor and Council direction.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
Adoption of citywide goals and outcomes.	n/a	n/a	Adopted 1/2003	100%	100%
% of departments with a completed business plan, reviewed by City Council.	n/a	n/a	n/a	87%	100%
Key city policies addressed and approved by Council that increase revenue or significantly decrease spending.	n/a	n/a	n/a	5-Year Financial Direction	
Key special projects coordinated by the City Coordinator	n/a	n/a	n/a	Limited English Proficiency Development Review Center 311 - Common Call Center	
% of Department Heads that consider biweekly Department Head meetings useful and productive.	n/a	n/a	n/a	Survey in late 2004	
% of Executive Committee members who deem the Executive Committee useful and productive.	n/a	n/a	n/a	Survey in late 2004	

*Explanation of Key Performance Measures: Many of the Coordinator's activities as they relate to policy development are difficult to measure. One of the Coordinator's key tasks is to advise and consult the Mayor and Council on a variety of issues which is difficult to measure quantitatively on an annual basis. Performance measures for this service activity reflect the initiatives led by the Coordinator by simply listing them, which demonstrates the proactive development of key city policies by the Coordinator.*

**Primary Business: Management Oversight**

**Description of Primary Business:** The City Coordinator oversees the City's management departments, regulatory services, Minneapolis Convention Center and Emergency Communications Center to ensure cost-effective, high-quality in service and public accountability.

Key Performance Measures that are impacted by 2005 resources:

	2001 Actual	2002 Actual	2003 Actual	2004 Estimated	2005 Projected
% of City Coordinator departments that stay within approved budget.	n/a	n/a	100%	100%	100%
% of women and people of color in Coordinator departments.	n/a	n/a	Women - 50% People of Color - 27%	Women - 51% People of Color - 26%	

*Explanation of Key Performance Measures: The measures of this service activity reflect the Coordinator's role as the manager of these key functions. Ultimately, the Coordinator is accountable for the success/failures of the management departments and these measures highlight the aggregate achievements of all the Assistant City Coordinator departments.*

**Financial Analysis:**

**EXPENDITURE**

The 2005 budget for the City Coordinator/Administration's department is \$693,000, a 70% increase over the 2004 Adopted Budget. The budget for this department includes \$226,000 in BIS charges calculated on a city-wide rate model and \$500 for benefits administration. Both charges were centrally budgeted in the past. Backing out these charges, the 2005 City Coordinator/Administration's budget is \$467,000, a 14% increase over the 2004 Adopted Budget.

**REVENUE**

This department does not generate revenue.

**FUND ALLOCATION**

One hundred percent of the City Coordinator/Administration budget comes from the General Fund.

**MAYOR'S RECOMMENDED BUDGET AND ADOPTED BUDGET**

The Mayor's Recommended Budget for 2005 supported the City Coordinator/Administration's request of one-time funds of \$150,000 for a One Call/One Stop Coordinator. The Council removed the one-time funds and one position for a One Call/One Stop Coordinator. Funding for a Deputy City Coordinator position was reallocated from the Finance department.

The Council also reduced the department's General Fund allocation by \$75,000 so that the Police Department's General Fund allocation could be increased by \$75,000. The \$75,000 reduction was taken from the City Coordinator's departments and not just City Coordinator Administration; the Administration's portion is \$1,000. The other Coordinator departments affected departments include: Human Resources - \$7,000 reduction, Communications - \$3,000 reduction, Finance - \$27,000 reduction, IGR - \$2,000 reduction, and Regulatory Services - \$35,000 reduction.

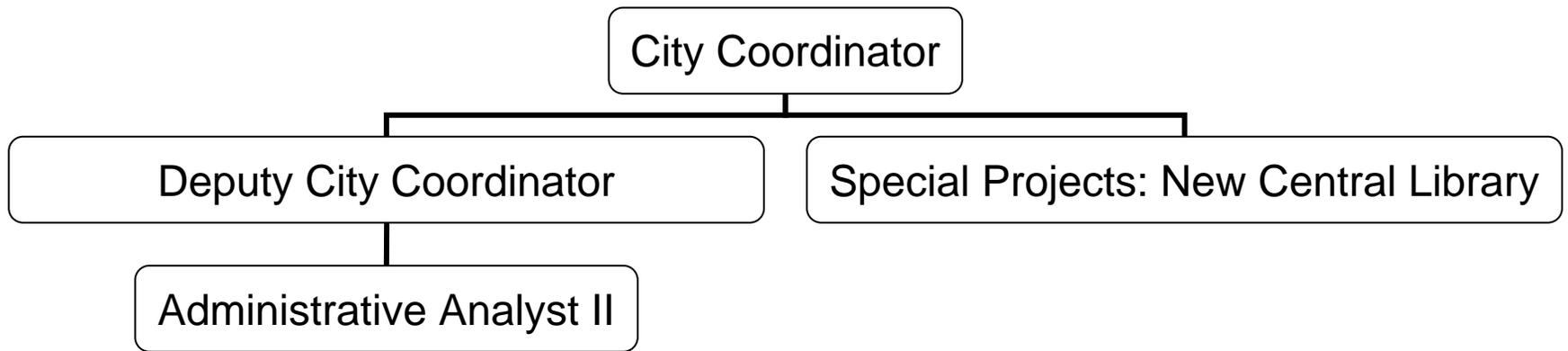
**CITY COORDINATOR ADMINISTRATION  
Staffing Information**

	<b>2002 Adopted Budget</b>	<b>2003 Adopted Budget</b>	<b>2004 Adopted Budget</b>	<b>2005 Adopted Budget</b>	<b>% Change</b>	<b>Change</b>
<b>FTE's by Division</b>						
Administration	5.00	4.00	3.00	3.00	0.00%	-
Office of Cultural Affairs	4.00	-	-	-	-	-
<b>Total FTE's</b>	<b>9.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00%</b>	<b>-</b>

**Target Strategies:**

No target strategies were requested for this department.

City Coordinator  
Administration  
2005 Organizational Chart



**CITY COORDINATOR  
Expense Information**

	2002 Actual	2003 Actual	2004 Adopted Budget	2005 Adopted Budget	% Change	Change
<b>General Fund - City</b>						
Contractual Services	297,326	33,221	58,122	280,735	383.0%	222,613
Equipment	0	100	1,447	1,467	1.4%	20
Fringe Benefits	80,212	58,390	60,262	68,583	13.8%	8,321
Operating Costs	36,989	31,660	37,107	38,167	2.9%	1,060
Salaries and Wages	441,774	263,798	249,988	304,443	21.8%	54,455
<b>Total for General Fund - City</b>	<b>856,302</b>	<b>387,169</b>	<b>406,926</b>	<b>693,395</b>	<b>70.4%</b>	<b>286,469</b>
<b>Special Revenue Funds</b>						
Contractual Services	30,000	0	0	0		0
Operating Costs	2,250	0	0	0		0
<b>Total for Special Revenue Funds</b>	<b>32,250</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>
<b>General Fund - City</b>						
Contractual Services	0	0	2,179	0	-100.0%	-2,179
<b>Total for General Fund - City</b>	<b>0</b>	<b>0</b>	<b>2,179</b>	<b>0</b>	<b>-100.0%</b>	<b>-2,179</b>
<b>Total for CITY COORDINATOR</b>	<b>888,552</b>	<b>387,169</b>	<b>409,105</b>	<b>693,395</b>	<b>69.5%</b>	<b>284,290</b>